

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,045.5	696.4	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		658.5										
1007 I/A Rcpts		387.0										
ADN 0791013 & 0791037 Natural Gas Pipeline Project Sec 2, Ch 28, SLA 2007, Pg 44, Ln 22 (HB 95) Lapses 6/30/2009												
	ReAprop	395.4	0.0	0.0	395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		395.4										
Per Sec 34(e), Ch 29, SLA 2008, Pg 210, Ln 22 the appropriation made for the Natural Gas Pipeline Project by Sec 2, Ch 28, SLA 2007, Pg 44, Ln 22 (HB 95) lapses 6/30/2009.												
The legislation changed the lapse date for the funds from 6/30/2008 to 6/30/2009. Extending the lapse date will enable the department to continue efforts to deliver a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline. These transactions post the remaining balance of the funds as of 6/30/2008 to FY 2009, with an initial posting and a final adjustment necessary once all financial activity for FY 2008 was completed.												
Subtotal		1,440.9	696.4	45.9	686.9	11.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791019 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to align authorization with anticipated expenditures. Additional personal services authorization is needed to support a Communications Coordinator position (PCN 07-X003) that was added to the Commissioner's Office. The position will perform tasks that were initially to be done through a contract so those funds are instead available for transfer to support the position.												
Expanding Alaska hire in high-growth, high-wage natural resource industries throughout the State of Alaska is one of the department's priority objectives. Effective communications and outreach are keys to growing and maintaining an Alaska workforce. The Communications Coordinator will be assigned a special study to improve the department's efforts to inform Alaskans of job opportunities associated with natural resource development, to include mining, gas pipeline, and oil industry. The Coordinator will also develop and deploy a comprehensive marketing strategy to inform and recruit Alaskans to vocational training programs in Alaska. Youth, unemployed, under employed and rural Alaskans are all targets for quality vocational training leading to good paying jobs in Alaska's most critical industries.												
The department had planned to use contractual services to accomplish the outreach efforts however a decision has been made to instead use a staff position to address the need. Having an in-house staff member for the work will allow for a more coordinated effort that is responsive to the direction and priorities of the department and the Governor's Office. To reflect the tie to the Governor's initiatives, one half of the position cost is being supported by Interagency receipts from that Office.												
ADN0791018 Add 1 PFT Exempt Position to Inform Alaskans of Job Opportunities in Natural Resource Development												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add 1 Full Time Exempt Communications Coordinator position (PCN 07-X003) to the Commissioner's Office. The Communications and Marketing Coordinator will												

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Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
be assigned a special study to improve the department's efforts to inform Alaskans of job opportunities associated with natural resource development, to include mining, gas pipeline, and oil industry. Efforts will include outreach to employers to increase Alaska hire opportunities.												
Expanding Alaska hire on high-growth, high-wage industries throughout the State of Alaska is one of the department's priority objectives. Effective communications and outreach are keys to growing and maintaining an Alaska workforce.												
This position will be funded with a combination of General Funds from the Commissioner's Office and Interagency receipts from the Office of the Governor.												
Subtotal		1,440.9	744.4	45.9	638.9	11.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0	0	0
This line item transfer from Contractual to Personal Services is necessary to align the budget with anticipated expenditures. Personal services costs will exceed budgeted authorization as a result of merit step increases. Contractual costs will be minimized where possible to accommodate this transfer.												
Delete General Funds for FY08/FY09 Natural Gas Pipeline Project												
Dec		-395.4	0.0	0.0	-395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-395.4										
In FY08 the department received \$850.0 of General Funds for a Natural Gas Pipeline Project (Sec 2, Ch 28, SLA 2007, Pg 44, Ln 22 (HB 95)) to deliver a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline. In FY09 the lapse date of the funds was extended to 6/30/2009 (Sec 34(e), Ch 29, SLA 2008, Pg 210, Ln 22) and \$395.4 was carried forward. This transaction deletes that \$395.4 of FY09 authorization.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		8.3										
The FY2010 wage and health insurance increases applicable to this component : \$10.8												
Subtotal		1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
1004 Gen Fund	ConfCom	491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
		491.0										
Subtotal		491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
This line item transfer from Contractual to Personal Services is necessary to align the budget with anticipated expenditures. A minor transfer of funds to personal services is needed due to the costs for merit step increases. Contractual costs will be minimized where possible to accommodate this transfer.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.5										
The FY2010 wage and health insurance increases applicable to this component : \$10.5												
Subtotal		501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Office of Citizenship Assistance (2780)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
FY2009 Conference Committee												
ConfCom		3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts		2,231.3										
1003 G/F Match		184.6										
1007 I/A Rcpts		776.7										
Subtotal		3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete 1 Full Time Position to Align Staffing with Work Plan												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a permanent full time Internal Auditor IV position (PCN 07-1103) which is no longer needed. The department has chosen not to recruit for this position since it last became vacant and has reassigned many of the position's duties to Grants Administrator positions in the Division of Business Partnerships. Funding previously associated with the position will be used to support the remaining component positions and to reduce the vacancy factor for the component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.0										
1003 G/F Match		3.7										
1007 I/A Rcpts		15.7										
The FY2010 wage and health insurance increases applicable to this component : \$64.4												
Subtotal		3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
Subtotal		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Subtotal		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Leasing (2742)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,335.5										
	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		6,258.4	3,912.1	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3
1002 Fed Rcpts		4,221.5										
1004 Gen Fund		278.1										
1007 I/A Rcpts		1,758.8										
ADN 0791001 Personal Information & Consumer Credit CH 92 SLA 2008 (HB 65) (Ch27 SLA 2008 P46 L21) (HB 310)												
FisNot		148.6	107.9	3.0	32.0	5.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.6										
Implementation of the fiscal note for CH 92 SLA2008 Personal Information & Consumer Credit (HB 65).												
Subtotal		6,407.0	4,020.0	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791020 Delete Two Student Intern Positions No Longer Needed and Add One Non-Permanent Programmer Position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete two Student Intern positions (PCN 07-N07005 & 07-N07023) that are no longer needed. A review of workload and work distribution indicated the need to reduce Student Intern positions from three to one. Intern staffing will be adjusted as need and training opportunities arise.												
The two positions were 100% funded through inter-agency receipts with costs billed to all divisions in the department. Funding previously associated with the Intern positions will be used to support remaining staff within the component.												
Add a non-permanent Analyst/Programmer IV position (PCN 07-N08032) to provide necessary data processing support. The incumbent possesses unique knowledge of a mission critical Unemployment Insurance data validation process. The employee will perform the necessary work while training a permanent staff position in the duties. The position will be funded by Unemployment Insurance federal grant receipts using funds available as a result of vacancies.												
Subtotal		6,407.0	4,020.0	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	2
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.5										
1004 Gen Fund		93.2										
1007 I/A Rcpts		-35.7										
The component would have been forced to pass the increase on to federal or I/A funded customers to cover the cost increases associated with the GGU and SU collective bargaining agreements. This would have had a negative effect on their budgets, which are largely flat funded, and their ability to perform their missions, therefore, general funds are requested.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer 1 Full-time Position to Unemployment Insurance for Increased Workload												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT Micro/Network Specialist position (07-5542) from the Data Processing (DP) component to the Unemployment Insurance (UI) component. This position is no longer needed in the DP component. The position was funded through a cost allocation pool in the DP component and removing it will reduce the costs allocated to programs previously supporting the position.												
The position will be reclassified to an Employment Security Specialist in the UI component and the position time status will be changed to part time. This position is needed in the Juneau Claim Center as the claims processing workload has increased due to the Extended Benefit Program and the Extended Unemployment Compensation federal program being activated. This position will be funded with existing federal funds and general funds.												
Transfer 1 Full-time Position from Employment and Training Services for Technical Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 full-time Micro/Network Technician I (07-5702) from the Employment & Training Services (E&TS) component to the Data Processing (DP) component. This position is no longer needed in the E&TS component. The position was funded through a cost allocation pool in the E&TS component and removing it will reduce the costs allocated to all fund sources and grants.												
The position is needed in the Data Processing component to provide computer network support to the department's Fairbanks offices. Currently support is being provided by flying in technicians from Anchorage and this position will eliminate that cost and the associated delay in service. The position will be funded as an allocated cost to all programs being supported.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.5										
1004 Gen Fund		6.2										
1007 I/A Rcpts		35.7										
The FY2010 wage and health insurance increases applicable to this component : \$99.4												
Subtotal 6,506.4 4,119.4 51.0 2,268.0 48.0 20.0 0.0 0.0 39 0 2												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals 6,506.4 4,119.4 51.0 2,268.0 48.0 20.0 0.0 0.0 39 0 2												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	4,494.3	3,318.5	99.3	953.7	107.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts		1,610.9										
1004 Gen Fund		1,242.2										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		116.2										
ADN 0791014 Oil and Gas Development Transfer from the Office of the Governor												
	Atrin	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.0										
The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.												
Note: Includes \$50.0 originally requested as contractual in Business Partnerships to be RSA'd to Labor Market Information. With recording it directly into this component, that amount is spread to PS \$45.0, Services \$4.5, and Commodities \$0.5.												
Subtotal		4,639.3	3,423.6	104.3	981.1	115.3	15.0	0.0	0.0	39	0	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		4,639.3	3,423.6	104.3	981.1	115.3	15.0	0.0	0.0	39	0	3
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.5										
1004 Gen Fund		57.3										
1007 I/A Rcpts		-34.8										
This component is unable to increase either federal or I/A receipts to cover the cost increases associated with the GGU and SU collective bargaining agreements. Direct federal funding to this component has been flat to declining (depending on the particular federal program) and I/A receipts from other agencies are primarily federal in nature, which have also been flat to declining. Therefore, general funds are requested.												
Add General Funds for Gasline Training Program Guide and Regional Economic Analysis												
	Inc	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.0										

This transaction reestablishes previously deleted one-time funds received in FY09 for Gasline related activity. The component will continue to expand its regional economic analysis capability to further meet the needs of the department's Gasline Training Program. The component will use the requested increase in General

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Funds to support the department's efforts to develop a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline.												
As recommended by the department's Gasline steering committee, the component will develop and disseminate regional employment data products with this funding. The component's efforts will be focused in four primary areas. Using existing data the research section will: 1) analyze regional industry and occupation employment trends, 2) develop regional economic reports, 3) produce Geographic Information System representations of occupational skill sets by locality and 4) improve existing data quality as needed.												
This increment will also enable the continued development of a web and print based Alaska Training Program guide. The guide will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information will be available to all schools and job centers.												
Funds will support portions of various existing staff who will work on this effort, associated position costs and costs for the training guide.												
Delete One-time funds for Gasline Training Program Guide and Regional Economic Analysis												
	OTI	-145.0	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										
This transaction deletes the one-time General Funds received in FY09 for a Gasline Training Program Guide and Regional Economic Analysis.												
Delete 1 Non-Permanent Position no Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This non-permanent Economist I position (PCN 07-?026) is no longer needed. The work and funding formerly associated with this position will be consolidated into the component's remaining non-permanent Economist position.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1004 Gen Fund		25.7										
1007 I/A Rcpts		34.8										
1157 Wrkrs Safe		2.3										
The FY2010 wage and health insurance increases applicable to this component : \$85.3												
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	Subtotal	4,724.6	3,508.9	104.3	981.1	115.3	15.0	0.0	0.0	39	0	2
<hr/>												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
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	Totals	4,724.6	3,508.9	104.3	981.1	115.3	15.0	0.0	0.0	39	0	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		4,869.9	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	0
1004 Gen Fund	3.3											
1157 Wrkrs Safe	4,866.6											
Subtotal		4,869.9	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791022 Add 2 Non-Permanent Positions Necessary for Administrative Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Establish an Administrative Clerk II non-permanent position (PCN 07-N08040) for administrative support due to the vacancy of a permanent administrative support position (PCN 07-3023) which was involved in a position reclassification. The position was responsible for filing workers compensation reports, digitization of records, telephone and front desk support. Position effective dates for the Admin Clerk II were June 9, 2008 - July 31, 2008.												
Establish a High School Student Intern I non-permanent position (PCN 07-N08035) for administrative support and to provide an orientation to a state agency, office technology, and public service work environment in the administrative support career field. Position effective dates for the Student Intern are February 22, 2008 - June 30, 2009.												
The costs for these positions are funded through the Workers' Safety Account with funds made available by vacancy and the turnover of staff.												
ADN0791021 Transfer 1 Full Time Position from Business Services for Information Technology Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT position (PCN 07-5527) from the Business Services component to the Workers' Compensation component for Electronic Data Interchange (EDI) and Information Technology (IT) Support. This position will provide support to the Program Coordinator and Division staff for IT projects to include the EDI capital project.												
The EDI capital project allows for electronic submittal of First Reports of Injury and Second Reports of Injury from insurance companies across the country for workplace injuries. This will allow for quicker turn-around on Workers' Compensation claims for injured workers in Alaska. The Project Assistant will be assigned the task of testing the new EDI system and the Fisherman's Fund and Second Injury Fund data systems links to the EDI system, updating of Division websites, and other projects related to Workers' Compensation. This will decrease our testing requirements for the overburdened Analyst Programmers and allow for vendor timetables to be kept. The EDI project is currently behind schedule for implementation by over a year.												
This position is vacant in the Business Services component due to a lack of funding. There is sufficient funding in Workers' Compensation from the Workers Safety Account to support the costs of the position. No increased expenditure authorization will be necessary due to turnover of several positions resulting in replacement of advanced step employees with new lower paid staff.												
Subtotal		4,869.9	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	48	1	2
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete 2 Non-Permanent Positions No Longer Needed												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete one Student Intern I position (PCN 07-N08035). This position will end on June 30, 2009 and is no longer needed. The position was created as a training opportunity using available Worker Safety Account funding however workload does not justify extending the position. Funding previously associated with the position will be used to support the remaining component staff. An Intern position may be established in the future as available funding and training opportunities allow.												
Delete one Non-Permanent Admin Clerk II position (PCN 07-N08040). This position was used during the first month of FY 09 to help with a filing backlog due to an extended vacancy while a position underwent a classification review. The non-permanent position is no longer needed as the permanent position is now filled.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		94.1										
The FY2010 wage and health insurance increases applicable to this component : \$94.1												
Subtotal		4,964.0	3,799.5	161.7	846.5	68.1	14.4	73.8	0.0	48	1	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Add Worker Safety Account Funds for Increased Leased Space Cost												
	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		108.0										
In 2005, SB 130, AS 23.30.280 established the Workers Compensation Fraud unit with the primary responsibility of investigating fraudulent or misleading acts relating to workers' compensation.												
The Fraud Unit was initially established with two Investigators but has since been expanded to five. Three of these are located in Anchorage and, along with an Administrative Clerk, currently occupy approximately 800 square feet of office space. Due to ongoing workload and a backlog of cases, the unit will need to be further expanded. There is not enough space where the Fraud Unit is currently located to add additional personnel and associated equipment. In addition there is a need by the Division of Worker' Compensation for additional file storage space which cannot be accommodated in space the division currently occupies.												
The Southeast Regional Resource Council will be vacating space on the 4th floor of 1016 West 6th Ave, Anchorage. This space is a suitable space for the projected expansion of the Fraud Unit and file storage. Funding for the increased lease cost will be from the Workers Safety Account.												
Totals		5,072.0	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Workers Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
1157 Wrkrs Safe		544.0										
Subtotal		544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791023 To Align Authorization with Anticipated Expenditures												
LIT		0.0	-33.8	2.5	31.3	0.0	0.0	0.0	0.0	0	0	-1
Members of the Alaska Workers' Compensation Appeals Commission have been using the Attorney General's Office (AGO) for assistance in writing their decisions. The Commission was notified this was a violation of policy and help from the AGO will no longer be available.												
As Commission members need some assistance in putting their decisions into legal terminology and also need some legal research support, we have created a Law Externship with Seattle University. This is a "quasi-judicial" adjudication externship to review, study, and search annotated laws, court decisions, agency opinions, and other legal authorities to process hearings and appeals. The externs will compile references on laws and decisions necessary for legal determinations; confer with administrative law judges, members of commission, board, and agency. The extern will also perform technical work in support of elections or other proceedings in the Alaska Labor Relations Agency as required.												
The Commission budget includes a College Intern position (07-?036) funded from the Workers Safety Account (WSA). When we created the position in the FY 09 Governor's budget the intention was to use it to pay the salary costs of an intern to provide the needed support. However upon review it has been determined this will not work for an extern due to restrictions in the externship program. According to Law School Accreditation Rules, externs are only allowed housing and transportation costs during the course of their studies and are not to be paid a salary. To accomodate this we are transferring the budgeted salary funds from the personal services line to the travel and contractual lines. Funding for this authorization is from the Workers' Safety Account.												
This transaction also deletes the College Intern II position (PCN 07-?036) as no salary costs will be incurred.												
Subtotal		544.0	345.7	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		6.9										
The FY2010 wage and health insurance increases applicable to this component : \$6.9												
Subtotal		550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Workers Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Workers Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
1203 WCBG Fund		250.0										
Subtotal		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		30.0										
AS 23.30.082, establishing the Benefits Guaranty Fund, provided for the appropriation of amounts the Fund needed to pay claims against the Fund as well as the Fund's operational and legal expenses. Due to the limited nature of the Fund's operations to date there has been no need to obtain legal services to assist in the adjustment and defense of claims. However, in FY2009 the number of claim awards against the Fund has doubled and we expect to contract for claims adjustment services. We also anticipate the continued need to contract for legal services in FY2010 to assist in the adjustment, analysis and limited litigation of claims before the Alaska Workers' Compensation Board and the Alaska Workers' Compensation Appeals Commission.												
Availability of legal services will prevent the payment of non-meritorious claims, as well as speed the analysis and payment of meritorious claims, by the Workers' Compensation Benefits Guaranty Fund.												
There are sufficient funds to support this expenditure authorization from the Workers' Compensation Benefit Guaranty Fund.												
Subtotal		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,973.6	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund	0.2											
1031 Sec Injury		3,973.4										
Subtotal		3,973.6	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791024 To Align Authorization with Anticipated Expenditures												
LIT		0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from Contractual Services to the Personal Services to align the budget with anticipated expenditures. The transfer supports this component's share of the cost for a Project Assistant (PCN 07-5527) position transferred from the Business Services component to provide Information Technology support to the division and covers the higher than budgeted personal services costs due to the supervisor differential pay for the Admin Officer II (PCN 07-3026). This is a contractual requirement in the Supervisory Unit contract based on supervision of an employee being paid at a higher range.												
This authorization is available in Contractual Services due to a decrease in outside data testing/Information Technology maintenance for the Second Injury Fund system. Outside testing has decreased for the system due to in-house personnel vacancies slowing system development.												
Subtotal		3,973.6	174.1	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		4.4										
The FY2010 wage and health insurance increases applicable to this component : \$4.4												
Subtotal		3,978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		3,978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
1032 Fish Fund	ConfCom	1,627.4	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
		1,627.4										
Subtotal		1,627.4	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791025 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from Contractual Services to the Personal Services to align the budget with anticipated expenditures. The transfer supports this component's share of the cost for a Project Assistant (PCN 07-5527) position transferred from the Business Services component to provide Information Technology support to the division and covers the higher than budgeted personal services costs due to the supervisor differential pay for the Admin Officer II (PCN 07-3026). This is a contractual requirement in the Supervisory Unit contract based on supervision of an employee being paid at a higher range.												
This authorization is available in Contractual Services due to a decrease in outside data testing/Information Technology maintenance for the Fishermen's Fund system. Outside testing has decreased for the system due to in-house personnel vacancies slowing system development.												
Subtotal		1,627.4	198.5	18.2	194.1	16.6	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Decrease Expenditure Authorization to Align with Staffing Plan												
1032 Fish Fund	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
		-14.0										
The duties of this position deal with the review of claims for benefits from the Alaska Commercial Fishermen's Fund (Fund). Currently, there are two Workers' Compensation Technicians who administer claim benefits from the Fund. The incumbents are currently working out of job class. They do not deal with Workers' Compensation Claims which is a key component to being a Workers' Compensation Technician. Due the working out of their job class, and the downward trend in claim submissions, management has decided to place one position in charge of claims administration (PCN 07-3028), and reclass the other position (PCN 07-1027) to a seasonal Administrative Clerk III, range 10, to provide administrative support to the Program Assistant. The Clerk position will be filled during periods of peak claims activity, which occurs between March and October of each year. This transaction deletes personal services authorization no longer required as a result of the position changes.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1032 Fish Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.1										
The FY2010 wage and health insurance increases applicable to this component : \$5.1												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,588.8										
1007 I/A Rcpts		496.8										

Subtotal		2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791026 Add One Non-Permanent Position for Necessary Administrative Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Administrative Clerk II position (PCN 07-N08039) for administrative support. The Wage and Hour Administration receives and processes several thousand permits during the summer. This position will assist in processing these permits to include faxing, sorting, month-end counting, and filing of the permits. The small two month cost of the position will be absorbed within existing General Fund authorization made available by vacancies.												

Subtotal		2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One Non-Permanent Position No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Wage and Hour Administration receives and processes several thousand permits during the summer. This Administrative Clerk position (PCN 07-N08039) assisted in processing these permits to include faxing, sorting, month-end counting, and filing of the permits. This position is being deleted because the heavy workload experienced during the summer is over. The relatively small amount of funding associated with this two month non-permanent position will be used to lower the vacancy factor for the component.												

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
1007 I/A Rcpts		12.6										
The FY2010 wage and health insurance increases applicable to this component : \$42.8												

Subtotal		2,128.4	1,723.2	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

Totals		2,128.4	1,723.2	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,618.4	2,026.2	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1
1004 Gen Fund		1.3										
1005 GF/Prgm		72.0										
1007 I/A Rcpts		343.0										
1172 Bldg Safe		2,202.1										
ADN 0791002 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 22 (SB221)												
SalAdj		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1172 Bldg Safe		5.8										

This change record adds an additional 1% wage increase for FY09 applicable to this component : \$7.7

Subtotal		2,626.1	2,033.9	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1
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***** Changes From FY2009 Authorized To FY2009 Management Plan *****

ADN0791027 Delete One Non-Permanent Position and Correct PCN Time Status to Reflect Actuals

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	-1
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The Mechanical Inspection program had approximately 30 four-drawer file cabinets full of boiler and pressure vessels records. A non-permanent Administrative Clerk (PCN 07-N08001) worked on a project to scan the records and place them in folders in an electronic filing system. Once scanned, the files were destroyed. This position is being deleted due to a lack of Building Safety Account revenue to fund the position. Once sufficient revenue is available we will proceed with finishing the project.

Correct time status for two Investigator positions (PCN 07-2076 and 07-2078) from Full-Time to Part-Time which is how these positions are set-up in AKPAY. There is no cost change associated with this correction.

Subtotal		2,626.1	2,033.9	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
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***** Changes From FY2009 Management Plan To FY2010 Governor *****

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts		5.0										
1172 Bldg Safe		-5.0										

This component will not be able to realize additional Building Safety Account revenue to support the employee contract costs, however, there are sufficient funds in the Worker Safety Account to absorb them. The Worker Safety Account provides funding for inspections associated with worker's safety so use of the funds for these costs is appropriate.

Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		294.5										
1172 Bldg Safe		-294.5										

The department is proposing a change to the funding source for a portion of the elevator, boiler/pressure vessel, electrical and plumbing inspections. Inspections are currently 100% fee supported but revenue is not sufficient to cover program costs. Nearly all of these inspections provide a significant degree of workplace safety and health assurances as the majority of inspections are conducted in places of employment. It is estimated that 20% of an inspection is associated with worker's safety with the remainder split between public safety and building integrity. Consequently, the funding source for these inspections should be split with Worker Safety Account (WSA) revenue providing 20% of the funding. The statutory authority for WSA funding is maintained by the Occupational Safety and Health (OSH) component. Through an RSA, OSH will contract with Mechanical Inspection to provide these inspections in places of employment.

This change is dependent on approval of a requested increase to WSA funding in the OSH component.

Increase Interagency Receipt Authorization to Align with Receipts

	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										

Increase Interagency Receipt authorization by \$15.0 to align with additional receipts from the Department of Commerce for contractor licensing enforcement and from the Department of Revenue for Child Support Enforcement. The funds will support the increased personal services costs to provide services.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1007 I/A Rcpts		2.4										
1172 Bldg Safe		24.2										

The FY2010 wage and health insurance increases applicable to this component
: \$28.5

Subtotal		2,669.6	2,077.4	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		2,669.6	2,077.4	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	5,218.1	3,679.4	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	1
1002 Fed Rcpts		2,403.5										
1004 Gen Fund		10.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		279.7										
1157 Wrkrs Safe		2,512.1										
ADN 0791003 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 23 (SB221)												
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		1.0										
1157 Wrkrs Safe		7.6										
This change record adds an additional 1% wage increase for FY09 applicable to this component: \$15.9												
Subtotal		5,234.0	3,695.3	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791028 Delete Non-Permanent College Intern Position No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This College Intern IV position (PCN 07-N08009) ended on June 30, 2008 and is no longer needed. The position was created as a training opportunity using available Worker Safety Account funding however workload does not justify extending the position. Funding previously associated with the position will be used to support the remaining component staff. An Intern position may be established in the future as available funding and training opportunities allow.												
Subtotal		5,234.0	3,695.3	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.6										
1157 Wrkrs Safe		21.6										
This component will not be able to realize additional federal receipts to support the employee contract costs, however, there are sufficient funds in the Worker Safety Account to absorb them. The Worker Safety Account provides the required state match for these federal grants so use of the funds for these costs is appropriate.												
Increase Workers Safety Account Funding to Support Mechanical Inspections Associated with Workers Safety												
	Inc	294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		294.5										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The department is proposing a change to the funding source for a portion of the elevator, boiler/pressure vessel, electrical and plumbing inspections. Inspections are currently 100% fee supported but revenue is not sufficient to cover program costs. Nearly all of these inspections provide a significant degree of workplace safety and health assurances as the majority of inspections are conducted in places of employment. It is estimated that 20% of an inspection is associated with worker's safety with the remainder split between public safety and building integrity. Consequently, the funding source for these inspections should be split with Worker Safety Account (WSA) revenue providing 20% of the funding. The statutory authority for WSA funding is maintained by the Occupational Safety and Health (OSH) component. Through an RSA, OSH will contract with Mechanical Inspection to provide these inspections in places of employment.

(See related transaction in Mechanical Inspection.)

Change Program Funding Source to Non General Fund Revenue

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										
1157 Wrkrs Safe		10.2										

Worker Safety Account revenue is sufficient to fund the Occupational Safety and Health program so General Fund support is not required.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

	SalAdj	63.8	46.2	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1007 I/A Rcpts		3.4										
1157 Wrkrs Safe		38.8										

The FY2010 wage and health insurance increases applicable to this component
: \$46.2

The amount on line 73000 reflects this component's increase for RSAs to the Wage and Hour Administration (\$12.6) and Mechanical Inspection (\$5.0) components related to the wage and health insurance increases from the Workers Safety Account fund source.

	Subtotal	5,592.3	3,741.5	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	5,592.3	3,741.5	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.8										
	Subtotal	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
1002 Fed Rcpts	12,292.9											
1003 G/F Match	50.9											
1004 Gen Fund	1,312.8											
1007 I/A Rcpts	13,054.8											
1049 Trng Bldg	1,035.9											
1108 Stat Desig	60.0											
Subtotal		27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791029 Delete Non-Permanent Positions to Reflect Staffing Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8
Delete 4 Student Intern III (PCN 07-N08008, 07-N08010, 07-N08013, and 07-N08014) positions and 1 Employment Security Specialist I (ESS I) (PCN 07-N08025) position that were funded by Interagency receipts from the Business Services component for Alaska Youth First employment activities. In addition to Interagency receipts, PCN 07-N08025 also had a small amount of General Funds associated with it. The Student Interns provided high school students with information relating to employment opportunities and career preparation in high growth jobs. The ESS I position provided guidance to the Student Interns and developed and delivered high demand industry information and career activities. The Youth First funding is no longer available to support these activities and the positions are being eliminated.												
Delete 2 ESS I (PCN 07-N08020 and 07-N08023) positions that worked in the Job Center resource rooms providing services to clients while serving as backup for permanent staff that worked full time on the Alaska Youth First project. These positions are no longer needed and the current work is being handled by existing staff. These positions were funded primarily out of Wagner Peyser federal funds with a small amount of General Funds supporting some position costs.												
Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds.												
The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff.												
Subtotal		27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	13
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer 1 Full-time Position to Data Processing for Technical Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 full-time Micro/Network Technician I (07-5702) from the Employment & Training Services (E&TS) component to the Data Processing (DP) component. This position is no longer needed in the E&TS component. The position was funded through a cost allocation pool in the E&TS component and removing it will reduce the costs allocated to all fund sources and grants.												

The position is needed in the Data Processing component to provide computer network support to the department's Fairbanks offices. Currently support is being

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
provided by flying in technicians from Anchorage and this position will eliminate that cost and the associated delay in service. The position will be funded as an allocated cost to all programs being supported.												
Reduce Non-Permanent Positions to Reflect Staffing Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
Delete 5 non-permanent Employment Security Specialist (ESS) positions (07-N08021, 07-N08022, 07-N08024, 07-N08026, and 07-N08027), and 4 non-permanent Student Intern III positions (07-N06042, 07-N08006, 07-N08007, and 07-N08011) which can no longer be supported by the Alaska Youth First initiative funded through a combination of a reimbursable service agreement with the Division of Business Partnerships, federal funds and a small portion of general funds. The Employment Security Specialists were providing guidance to the Student Interns. The nine positions worked to develop and deliver Alaska high demand industry information and career activities to youth in school and young adults to age 24. These responsibilities will be fulfilled by current permanent staff.												
Delete 1 College Intern position (07-N08016) in Fairbanks. This position is currently vacant and is no longer needed to provide administrative support in the Fairbanks Job Center. This position was being funded from the Training and Building Fund.												
Delete one non-permanent College Intern position (07-N131) and add one non-permanent College Intern position (07-IN0900) to align with the new Division of Personnel position control numbering format. This position is located in Valdez and provides administrative support to the Job Center while acquiring work experience.												
Delete Federal Reed Act Authorization as the Fund Source is Fully Expended												
	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
Decrease \$400.0 of federal authorization in the personal service line of the Employment & Training Services component due to Reed Act federal funds being fully expended and no further Reed Act funding is anticipated. Authorization in the personal services line exceeds the level needed to fund the staffing plan for the year. This was accomplished by reducing non-permanent positions, staff turnover resulting in lower position costs, and carrying a higher vacancy rate in the component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	439.6	439.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		210.3										
1004 Gen Fund		28.8										
1007 I/A Rcpts		187.5										
1049 Trng Bldg		13.0										
The FY2010 wage and health insurance increases applicable to this component : \$439.6												
Subtotal												
		27,846.9	17,461.6	333.2	4,136.7	445.0	0.0	5,470.4	0.0	217	0	3
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Increase Interagency Receipt Authorization to Align with Anticipated Receipts												
	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		1,400.0										
<p>Additional Interagency (I/A) receipt authorization is needed in the Employment & Training Services (E&TS) component to receive a Reimbursable Services Agreement (RSA) from the Business Services component for Workforce Investment Act-funded Adult Services.</p> <p>These RSA funds are used to provide training and training related support services to job seekers needing to gain or upgrade their skills to qualify for self-sustaining employment. An individual employment plan is developed jointly between the participant and the case manager. The plan identifies the specific job the participant is planning to obtain, each party's responsibilities, specific training courses the participant will attend and the specific support services to be funded, financial obligations the participant must be responsible for, and other considerations to help ensure the participant successfully completes the training and secures the employment. The grant funds may also be used for relocation assistance or on-the-job training with the same outcome goal of self-sustaining employment.</p>												
	Totals	29,246.9	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
1002 Fed Rcpts	17,818.7											
1004 Gen Fund	942.4											
1007 I/A Rcpts	103.4											
1054 Empl Tmg	361.6											
1108 Stat Desig	85.4											
1151 VoTech Ed	361.6											
Subtotal		19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791030 Add Non-Perm Positions and Adjust Position Time Status to Accommodate Workload												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	2
Add 1 long term non-permanent Administrative Clerk III (PCN 07-N08036) position in Anchorage to provide administrative support to the Unemployment Insurance Appeals Unit. Presently this position is filled and the incumbent is responsible for daily clerical operations. This position is funded 95% by the Unemployment Insurance federal grant and 5% General Funds.												
Add 1 short term non-permanent Administrative Clerk III (07-N09004) position in Juneau to provide administrative support to the Unemployment Insurance Support Unit. Due to unanticipated staff turnover and increased workload, failure to hire this position would jeopardize the Unemployment Insurance (UI) program's ability to maintain daily UI Benefit payment reconciliations in the UI Support Unit. This position is funded by the Unemployment Insurance federal grant.												
Change the following position's time status:												
One Employment Security Specialist position (07-5681) is changed from part time to a full time, transferred to Anchorage and reclassified to a Field Auditor II. The time status for this filled position needs to reflect this change. An addition of a supervisory Field Auditor II in the Anchorage Field office will assist with knowledge transfer and training of junior staff to retain auditors and ensure a pool for future advancement opportunities.												
4 Employment Security Specialist positions (07-5804, 07-5820, 07-5824, and 07-5967) were changed from full time to part time based on workload and job duties. The positions are funded primarily by Federal grants (95%) with a small amount of General Funds (5%) associated with each position.												
2 Employment Security Specialist positions (07-5817 and 07-5854) were changed from part time to full time based on workload and job duties. The positions are funded primarily by Federal grants (95%) with a small amount of General Funds (5%) associated with each position.												
Subtotal		19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	160	45	6
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer 1 Full-time Position from Data Processing for Increased Workload												
Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Micro/Network Specialist position (07-5542) from the Data Processing (DP) component to the Unemployment Insurance (UI) component. This												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
position is no longer needed in the DP component. The position was funded through a cost allocation pool in the DP component and removing it will reduce the costs allocated to programs previously supporting the position.												
In a separate transaction the position will be reclassified to an Employment Security Specialist in the UI component and the position time status will be changed to part time. This position is needed in the Juneau Claim Center as the claims processing workload has increased due to the Extended Benefit Program and the Emergency Unemployment Compensation federal program being activated. This position will be funded with existing federal funds and general funds.												
Adjust Position Time Status to Accommodate Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
Change the following position's time status:												
2 Accounting Technician II positions (07-5014 and 07-5025) are changed from full time to part time. PCN 07-5025 was transferred from Wasilla to Juneau and both positions were reclassified to Employment Security Specialist I. Positions are needed in the Juneau Claim Center as the workload has increased due to the Extended Benefit Program and the Emergency Unemployment Compensation federal program being activated.												
2 Unemployment Insurance Specialist II positions (07-5893 and 07-5943) are changed from full time to part time and positions were reclassified to Employment Security Specialist I. Positions are needed in the Juneau Claim Center as the workload has increased due to the Extended Benefit Program and the Emergency Unemployment Compensation federal program being activated.												
5 Employment Security Specialist positions (07-5470, 07-5599, 07-5813, 07-5542 and 07-5950) were changed from full time to part time based on workload and job duties.												
3 Employment Security Specialist positions (07-5324, 07-5576 and 07-5872) were changed from part time to full time based on workload and job duties.												
All positions are funded 94.2% federal and 5.8% general funds. The small savings from positions changing from full time to part time will be used to support the remaining component positions.												
Decrease Federal Authorization to Align with Anticipated Receipts												
	Dec	-443.1	-323.2	0.0	-119.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-443.1										
Decrease federal authorization in the Unemployment Insurance (UI) component due to the Reed Act federal fund source being fully expended and no additional Reed Act funding is anticipated. The reduction can be absorbed as authorization in the personal services line exceeds the level needed to fund the staffing plan for the year due to staff turnover and carrying a higher vacancy rate, and contractual authorization also exceeds anticipated expenditures.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	381.0	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		343.7										
1004 Gen Fund		21.8										
1007 I/A Rcpts		1.7										
1054 Empl Trng		6.2										
1108 Stat Desig		1.4										
1151 VoTech Ed		6.2										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$381.0												
Subtotal		19,611.0	15,053.2	132.7	4,138.6	286.5	0.0	0.0	0.0	155	51	6
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Add Federal Authorization to Align with Anticipated Receipts and Delete Unneeded General Funds												
Inc		922.4	0.0	0.0	564.1	103.3	255.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,886.6										
1004 Gen Fund		-964.2										
The Unemployment Insurance (UI) component needs additional Federal authorization due to an increase in UI contingency funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate and an Emergency Unemployment Compensation grant which affected the prior state fiscal year. These funds have caused an unanticipated increase of \$1,886.6 in federal funding being carried forward from state FY09 to FY10.												
The unanticipated increase to federal funding will support program operations and allows the UI program to remove all General Funds from the FY10 budget.												
The additional federal funds will be used to upgrade UI program computers, software and office equipment, and for an uninterruptable power supply and generator for the Anchorage UI claims center to ensure uninterrupted services. All of these items will enhance the overall UI program, helping it to become more effective, efficient and reduce future operating costs.												
Totals		20,533.4	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
1002 Fed Rcpts		1,150.6										
1003 G/F Match		2,107.6										
Subtotal		3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
A line item transfer is needed from the supply line to the personal services line. The Adult Basic Education component has only three staff and anticipates a zero vacancy rate, therefore a line item transfer is needed to cover the total personal service costs. Supply line authorization is available as it exceeds anticipated needs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		5.1										
The FY2010 wage and health insurance increases applicable to this component : \$6.8												
Subtotal		3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	543.6	355.1	80.1	101.4	7.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		540.4										
ADN 0791015 Oil and Gas Development Transfer from the Office of the Governor												
	Atrin	130.0	78.7	15.6	15.9	19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.												
Note: Funds were originally requested in Business Services.												
Subtotal		673.6	433.8	95.7	117.3	26.8	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791032 Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer became necessary when a vacant Program Coordinator position (PCN 07-4557) was filled. The appointed applicant was already a state employee and was at an advanced step which resulted in her placement in the new job at a higher step than was budgeted. This caused the need for additional personal services funds. The transaction aligns personal services authorization with anticipated costs. The Workforce Investment Board will take advantage of savings as opportunities arise and will reduce expenditures where possible to absorb the reduced funding available in the contractual line.												
ADN0791031 Transfer 1 PFT from Business Services to Workforce Investment Board for AGIA Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record transfers a position (PCN 07-5517) from the Business Services Component to the Workforce Investment Board component. The position will be classified as an Education Specialist and will be the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies embodied in the department's Gasline Training Strategic Plan.												
The position was originally going to be in the Business Services component and funded by our AGIA request. However the department has determined that the position is most appropriately placed in the Workforce Investment Board component. Funding for the department's AGIA request was appropriated to the Governor's Office and will be transferred into the WIB component to support this position.												
Subtotal		673.6	437.3	95.7	113.8	26.8	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Add General Funds for Gasline Related Activity for Workforce Development												
	Inc	130.0	83.1	14.6	14.9	17.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>This transaction reestablishes previously deleted one-time funds received in FY09 as part of the department's Gasline Training Program. These funds will support an existing Education Specialist II (PCN 07-5517) position and associated costs. The Education Specialist will serve as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's Gasline Training Strategic Plan.</p> <p>The Education Specialist will implement a state initiative for career pathways and plans, work with business and education consortia to establish and implement standards for Alaska training programs, regularly communicate with secondary and postsecondary educators and administrators regarding the efforts and successes of the department and partners in meeting the vocational training goals of the Gasline Training Strategic Plan, and work with the Department of Education and Early Development to support the use of the Career Ready Certificate by students, worker, and employers.</p>												
Adjust Authorization to Match Anticipated Expenditures												
	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
<p>This change record increases personal services by \$4.2 for increased expenditures due to step increases. The minor reduction in contractual authorization will be absorbed as opportunities arise.</p>												
Delete One-time General Funds for Gasline Workforce Development												
	OTI	-130.0	-78.7	-15.6	-15.9	-19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund -130.0												
<p>This transaction deletes the one-time General Funds received in FY09 for Gasline workforce development.</p>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.9												
1007 I/A Rcpts 8.9												
<p>The FY2010 wage and health insurance increases applicable to this component : \$10.8</p>												
<hr/>												
Subtotal		684.4	456.7	94.7	108.6	24.4	0.0	0.0	0.0	5	0	0
<hr/>												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<hr/>												
Totals		684.4	456.7	94.7	108.6	24.4	0.0	0.0	0.0	5	0	0
<hr/>												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		36,141.5	2,429.0	118.8	4,493.3	33.9	0.0	29,066.5	0.0	30	0	0
1002 Fed Rcpts		25,280.9										
1004 Gen Fund		2,323.8										
1007 I/A Rcpts		554.4										
1054 Empl Tmg		7,982.4										
ADN 0791016 Oil and Gas Development Transfer from the Office of the Governor												
Atrin		585.0	0.0	0.0	0.0	0.0	0.0	585.0	0.0	0	0	0
1004 Gen Fund		585.0										
The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.												
Note: Includes funds for apprentice training at regional training centers (\$210.0) and cooperative agreements with business and industry for registered apprentices and on-the-job training (\$375.0).												
Subtotal		36,726.5	2,429.0	118.8	4,493.3	33.9	0.0	29,651.5	0.0	30	0	0

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791031 Transfer 1 PFT from Business Services to Workforce Investment Board for AGIA Program												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This change record transfers an Education Specialist II position (PCN 07-5517) from the Business Services Component to the Workforce Investment Board component. The Education Specialist is the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies embodied in the department's Gasline Training Strategic Plan. The department has determined that the position is most appropriately placed in the Workforce Investment Board component.												
ADN0791021 Transfer 1 Full Time Position to Workers' Compensation for Information Technology Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT position (PCN 07-5527) from the Business Services component to the Workers' Compensation component for Electronic Data Interchange (EDI) and Information Technology (IT) Support. This position will provide support to the Program Coordinator and Division staff for IT projects to include the EDI capital project.												

The EDI capital project allows for electronic submittal of First Reports of Injury and Second Reports of Injury from insurance companies across the country for workplace injuries. This will allow for quicker turn-around on Workers' Compensation claims for injured workers in Alaska. The Project Assistant will be assigned the task of testing the new EDI system and the Fisherman's Fund and Second Injury Fund data systems links to the EDI system, updating of Division websites, and other projects related to Workers' Compensation. This will decrease our testing requirements for the overburdened Analyst Programmers and allow for vendor timetables to be kept. The EDI project is currently behind schedule for implementation by over a year.

This position is vacant in the Business Services component due to a lack of funding. There is sufficient funding in Workers' Compensation from the Workers Safety Account to support the costs of the position. No increased expenditure authorization will be necessary due to turnover of several positions resulting in

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
replacement of advanced step employees with new lower paid staff.												
	Subtotal	36,726.5	2,429.0	118.8	4,493.3	33.9	0.0	29,651.5	0.0	28	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Adjust Authorization to Match Anticipated Expenditure												
	LIT	0.0	-100.0	27.8	51.1	21.1	0.0	0.0	0.0	0	0	0
This line item adjustment is a result of the inclusion of funding for Technical Vocational Education Program activities which caused a redistribution of costs for positions according to their upcoming projected workload. In addition, the division has had some vacancies through resignations and retirements which resulted in a reduction of salary steps when those positions are refilled.												
The line item increases are anticipated to be used as follows:												
Travel \$27.8, this increase will be used to pay for increased travel related to meetings, technical assistance to grantees, and monitoring activities.												
Contractual \$51.1, this increase will be used to pay for increased fixed costs that are not within the control of the division as well as increased expenses to support the Workforce Investment Board.												
Commodities \$21.1, this increase will be used to pay for items used by division staff such as office supplies, presentation materials, computers, printers, etc.												
Add General Funds for Gasline Related Activity for Apprenticeships and Regional Training Centers												
	Inc	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund		585.0										
This transaction reestablishes previously deleted one-time funds received in FY09 as part of the department's Gasline Training Program. This increment will provide training and related instruction to at least 70 apprentices at Regional Training Centers for Gasline related occupations (\$180.1) and fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers (\$321.7).												
The requested personal services, travel, contractual, and supplies funding will be used to fund Division of Business Partnerships staff assigned to assist in development of this project.												
Delete One-time General Funds for Gasline Workforce Development												
	OTI	-585.0	0.0	0.0	0.0	0.0	0.0	-585.0	0.0	0	0	0
1004 Gen Fund		-585.0										
This transaction deletes one-time funding received in FY09 as part of the department's Gasline Training Program. Funding was provided for apprentice training at regional training centers and cooperative agreements with business and industry for registered apprentices and on-the-job training.												
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans												
	Inc	575.1	0.0	0.0	0.0	0.0	0.0	575.1	0.0	0	0	0
1054 Empl Trng		575.1										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Based on the department's cash flow projections, the State Training and Employment Program (STEP) will have \$8,919.1 available for grants and administration costs in FY 10. The current authorization is \$8,344.0. An increment of \$575.1 is needed to fully obligate the available funds for workforce training. The funds will support grants for workforce training to advance the department's overall goal of maximizing the number of Alaskans employed in skilled occupations.												
Add Technical Vocational Education Program Funding to Support Administration and Performance Monitoring												
	Inc	128.5	83.4	9.5	30.6	5.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		128.5										
This request is to cover personal services, indirect, contractual and supply costs associated with administration and monitoring of Technical Vocational Education Program (TVEP) grantees including issuing grant agreements, annual budget preparation, technical assistance, and performance monitoring as required to comply with the requirements of Chapter 47, SLA 08. Chapter 47 requires the department to submit an annual report on the expenditures and performance of all organizations receiving TVEP funding to the Alaska legislature. To meet the performance reporting requirements the division will use the services of the Research and Analysis section of the Department. In addition the division will collect the information from TVEP recipients for the customer satisfaction requirements of Chapter 47 and assemble the annual report. The addition of this authorization is necessary as other component fund sources such as federal grants cannot be used to support the TVEP activities.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.3										
1004 Gen Fund		5.5										
1054 Empl Trng		10.6										
The FY2010 wage and health insurance increases applicable to this component : \$60.4												
Subtotal 37,490.5 2,532.8 173.2 4,578.0 63.1 0.0 30,143.4 0.0 28 0 0												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals 37,490.5 2,532.8 173.2 4,578.0 63.1 0.0 30,143.4 0.0 28 0 0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,308.6	0.0	0.0	0.0	0.0	0.0	1,308.6	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		708.6										
ADN 0791007 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)												
	OthApr	141.6	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0	0
1151 VoTech Ed		141.6										
Implementation of the fiscal note for Ch 47 SLA 2008 - Unemp contributions for the Alaska Technical and Vocational Education Pgm (HB2).												
Subtotal		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Subtotal		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		257.7										
ADN 0791008 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)												
	OthApr	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1151 VoTech Ed		25.7										
Implementation of the fiscal note for Ch 47 SLA 2008 - Unemp contributions for the Alaska Technical and Vocational Education Pgm (HB2).												
Subtotal		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Add General Funds for Southwest Alaska Vocational and Education Center Operations												
	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund		195.0										
This transaction reestablishes one-time funds received in FY09 of \$195.0 in General Funds provided for Southwest Alaska Vocational and Education Center (SAVEC) operations. These funds represent approximately one quarter of the current SAVEC annual operating budget, loss of the funds would present SAVEC with a significant challenge to continue operations and maintain services.												
Delete One-time General Fund Appropriation for Southwest Alaska Vocational and Education Center Operations												
	OTI	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1004 Gen Fund		-195.0										
This transaction deletes a one-time FY09 appropriation of \$195.0 in General Funds provided for Southwest Alaska Vocational and Education Center (SAVEC) operations. These funds represent approximately one quarter of the current SAVEC annual operating budget, loss of the funds would present SAVEC with a significant challenge to continue operations and maintain services.												
Subtotal		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
1151 VoTech Ed		257.7										
ADN 0791009 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)												
OthApr		592.5	0.0	0.0	0.0	0.0	0.0	592.5	0.0	0	0	0
1151 VoTech Ed		592.5										
Implementation of the fiscal note for Ch 47 SLA 2008 - Unemp contributions for the Alaska Technical and Vocational Education Pgm (HB2).												

Subtotal		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												

Subtotal		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

Totals		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
ADN 0791010 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)												
	OthApr	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		283.4										
Implementation of the fiscal note for Ch 47 SLA 2008 - Unemp contributions for the Alaska Technical and Vocational Education Pgm (HB2).												
Subtotal		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Subtotal		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
ADN 0791011 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)												
1151 VoTech Ed	OthApr	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
Implementation of the fiscal note for Ch 47 SLA 2008 - Unemp contributions for the Alaska Technical and Vocational Education Pgm (HB2).												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal												
		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Subtotal												
		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals												
		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (2924)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
ADN 0791012 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)												
1151 VoTech Ed	OthApr	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
Implementation of the fiscal note for Ch 47 SLA 2008 - Unemp contributions for the Alaska Technical and Vocational Education Pgm (HB2).												
Subtotal		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Subtotal		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
Subtotal		3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791034 Transfer Authorization to Provide Funds for Program Oversight and Administration												
	LIT	0.0	0.0	0.0	35.0	0.0	0.0	-35.0	0.0	0	0	0
The Construction Academy Training component has \$3,500.0 of General Funds all in the Grants line item. This transaction transfers \$35.0 from the Grants line to the Contractual line to allow for a Reimbursable Services Agreement to the Business Services component to provide program oversight and administration by staff of the Business Partnerships Division.												
The transfer is necessary as the federal and other fund sources in the Business Services component cannot be used to support this activity because they are either fully allocated or the cost is unallowable for the fund source. In particular federal grant funds which make up by far the majority of the funding in the component cannot be used to administer the state grant.												
The grantee associated with the Construction Academy funding has been contacted and is in agreement to reduce the grant to provide funding for staff to provide needed services. The activities associated with this request will include programmatic and financial technical assistance and oversight in the administration of the grant to the Construction Education Foundation (CEF). The Division of Business Partnerships will prepare the grant agreement and any necessary amendments as well as receive, review and approve reimbursement requests and grant progress reports. Business Services staff will provide technical assistance on-site to several CEF sub-grantees, and will participate in CEF's policy and programmatic planning efforts.												
Subtotal		3,500.0	0.0	0.0	35.0	0.0	0.0	3,465.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Add General Funds for Alaska Construction Academy Training												
	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund		3,500.0										

This transaction reestablishes the appropriation for Alaska Construction Academy Training received in FY09. Due to the aging workforce and the lack of available training opportunities for young Alaskans the construction industry is short 1,000 workers per year. Other industries such as mining, transportation and the energy require workers with skills similar to the construction industry. Alaska Gasline construction will require as many as an additional 8,000 workers.

This request will fund the Alaska Construction Academies in Ketchikan, Juneau, Kenai, Matanuska-Susitna Borough, Anchorage and Fairbanks. Expansion of the construction academy model to other communities is also anticipated if required employer partnerships can be established in those communities. Replicating the construction academies in six communities in just three years has resulted in significant increases in youth awareness about the career opportunities in the construction industry.

So far the Anchorage school district has provided at least one construction trades class to over 1,000 students and increased the number of students participating

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
by over 50 percent from the preceding year. Fairbanks in its first year provided training to over sixty adults and placed 50 percent directly into employment. Furthermore over 30 percent of the participants were women.												
Commitments have been made through the Homebuilders Association and apprenticeship programs to select successful completers of the construction academies for employment and further apprenticeship opportunities which promotes the department's mission to advance opportunities for employment. In FY 08 the construction academies leveraged nearly \$1.5 million in industry and local contribution.												
Delete One-time General Fund Appropriation for Alaska Construction Academy												
	OTI	-3,500.0	0.0	0.0	-35.0	0.0	0.0	-3,465.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
This transaction deletes the one-time FY09 appropriation to the Alaska Construction Academy Training component.												
Subtotal		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
FY2009 Conference Committee												
ConfCom		1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,481.7										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
Subtotal		1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	18.6	14.6	-33.2	0.0	0.0	0.0	0.0	0	0	0
Increase personal services authorization to accommodate contractual merit increases.												
Additional authorization is needed in the travel line to accommodate rising travel costs including per diem, airfare and fuel. Vocational Rehabilitation Administration staff travel to provide training, support and guidance to new managers throughout the state.												
Vocational Rehabilitation Administration previously funded an RSA for administrative work performed by a Program Coordinator (PCN 07-7004) in the Assistive Technology component. This RSA will not be needed in 2010 thus freeing up contractual authorization for transfer.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
The FY2010 wage and health insurance increases applicable to this component : \$26.6												
Subtotal		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
1002 Fed Rcpts		9,744.1										
1003 G/F Match		3,897.3										
1007 I/A Rcpts		5.0										
1117 VocSm Bus		325.0										
Subtotal												
		13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal												
		13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-158.1										
1003 G/F Match		158.1										
A fund source change is necessary as this federal authority is unrealizable. The additional expense cannot be absorbed at the current funding level due to known increases in client university tuition, client transportation, and lease costs in 2010. An Anchorage Vocational Rehabilitation office lease was not renewed at the request of the property owner. Lease costs in Anchorage are expected to be at least 50% higher for comparable space at current rates.												
Increase General Fund Match Funding Due to Lease Cost Increase												
	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		130.0										
The University of Alaska chose not to renew the lease for the space occupied by the Vocational Rehabilitation Office on University Lake Drive in Anchorage. This lease expires February 28, 2009. After advertising several times, an agreement for new space was reached with the Municipality of Anchorage. However, the new space will cost \$387,000 per year as compared to \$257,000 for the space being vacated. \$130,000 is an average annual budget for a counselor which serves approximately 115 individuals. If funding for this increased cost is not provided, services to individuals with disabilities will be severely impacted.												
Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	158.3	20.0	27.0	0.0	0.0	-205.3	0.0	0	0	0
Move excess authorization from the grants line to accommodate increasing travel and contractual costs. The reduction to grants will not affect services delivered to clients as expenditures are below the appropriated level.												

The increase in personal services is needed to accommodate contractual merit increases and a recent class study that resulted in one range increases for the Manager, the Assistant Chief and Chief positions.

The increase to travel will allow the division to continue to provide services in rural Alaska and allow managers to provide oversight to rural offices.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
An increase in contractual authorization is needed due to an overall increase in costs. Total contractual costs increased 12% from 2006 to 2007 and an additional 11% in 2008 while business practices remained constant. The division expects a rise in medical consultant hourly rates, leased space, postage and non-contract telephone costs.												
Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding												
	Inc	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
Increase Interagency Receipt authorization to allow for continued receipt of funds from the Department of Education and Early Development for transition services. These funds allow Vocational Rehabilitation (VR) to train six special education teachers throughout the state on VR processes and requirements so eligible students transitioning from high school to the world of work are appropriately referred to the division. Currently the funds are being provided through an unbudgeted RSA and this transaction will allow them to be budgeted for.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		158.1										
1003 G/F Match		71.7										
The FY2010 wage and health insurance increases applicable to this component : \$229.8												
<hr/>												
	Subtotal	14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<hr/>												
	Totals	14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		830.2										
Subtotal		1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791035 Transfer Authorization from Special Projects Component to Correct Allocation												
	Trin	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0										
<p>In FY08 the Legislature appropriated \$55.0 of General Funds to the Vocational Rehabilitation (VR) Special Projects component to increase rural outreach and adaptive skill instruction for the visually impaired. In addition, \$25.0 of General Funds was allocated to the VR Independent Living component for increased interpreter referral services to the deaf and hearing impaired.</p> <p>The funds were allocated to incorrect components. The interpreter referral funds should be in the Special Projects component and the rural outreach funds should be in the Independent Living component. The discrepancy was not detected in time to be corrected in the FY09 budget request.</p> <p>This transaction transfers the net difference of the allocations to the correct component so that the funding for the services to the visually impaired program and for the interpreter referral program are each consolidated into a single component. See corresponding transaction in the Special Projects component.</p>												
Subtotal		1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Subtotal		1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
1002 Fed Rcpts		4,864.0										
1004 Gen Fund		1.9										
1007 I/A Rcpts		235.9										
Subtotal		5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791036 Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	-150.0	15.0	125.0	10.0	0.0	0.0	0.0	0	0	0
Reduce personal services to align authorization with anticipated expenditures. The Disability Determination Services (DDS) receives funding from the Social Security Administration (SSA). In 2007, SSA imposed a nationwide hiring freeze forcing the DDS to leave many positions vacant. In addition, the Chief of DDS retired and a long term supervisor and several long term adjudicators resigned. The hiring freeze has been partially lifted allowing DDS to fill some positions either at a trainee level (lower range) or lower salary step resulting in a significant reduction to personal services costs making the Federal authorization available for transfer.												
Additional authorization is needed in travel to accommodate SSA required out of state training. Training includes program management and program evaluation training for the new Chief and supervisors and management information system maintenance training for a new employee. This employee will also attend out of state planning sessions for a nationwide case management system currently being discussed.												
Additional authorization in contractual is necessary due to a contract rate increase for medical consultants and an expected increase in consultation hours as new employees are trained on medical aspects of disabilities and functional limitations.												
Additional authorization in commodities is needed as a result of purchasing a new telephone and voice mail system for the DDS in FY 08. These costs continue as system conflicts with other equipment are identified and resolved.												
Subtotal		5,101.8	2,003.7	32.3	1,123.3	42.5	0.0	1,900.0	0.0	27	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
Increase personal services authorization to accommodate contractual merit increases.												
Contractual authorization is available to transfer due to an expected decrease in printing and work space ergonomic evaluations.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.9										
1007 I/A Rcpts		2.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$58.3												
	Subtotal	5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
1002 Fed Rcpts		1,077.6										
1004 Gen Fund		148.8										
Subtotal		1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN0791035 Transfer Authorization to Independent Living Component to Correct Allocation												
	Trout	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1004 Gen Fund		-30.0										
In FY08 the Legislature appropriated \$55.0 of General Funds to the Vocational Rehabilitation (VR) Special Projects component to increase rural outreach and adaptive skill instruction for the visually impaired. In addition, \$25.0 of General Funds was allocated to the VR Independent Living component for increased interpreter referral services to the deaf and hearing impaired.												
The funds were allocated to incorrect components. The interpreter referral funds should be in the Special Projects component and the rural outreach funds should be in the Independent Living component. The discrepancy was not detected in time to be corrected in the FY09 budget request.												
This transaction transfers the net difference of the allocations to the correct component so that the funding for the services to the visually impaired program and for the interpreter referral program are each consolidated into a single component. See corresponding transaction in the Special Projects component.												
Subtotal		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Subtotal		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
1002 Fed Rcpts		460.4										
1007 I/A Rcpts		169.7										
Subtotal		630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	-66.6	0.0	0.0	0.0	0.0	66.6	0.0	0	0	0
Reduce personal services due to split funding the Program Coordinator position (PCN 07-7004) between the Assistive Technology and Client Services components. The position is being split because the funding level for the Assistive Technology grant doesn't require a full time position to administer it at this time. The Client Services program needs support from the Assistive Technology position as it has incorporated principles established through the Customized Employment grant to serve individuals with the most severe disabilities to gain employment. The increase in grant authorization will allow the component to utilize future increases in grant funding to provide additional services to individuals with disabilities.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1007 I/A Rcpts		1.8										
The FY2010 wage and health insurance increases applicable to this component : \$2.8												
Subtotal		632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		228.4										
Subtotal		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
Increase personal services to accommodate contractual merit increase. The minor reduction in contractual authorization will be absorbed as opportunities arise.												
Subtotal		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	10,013.1	5,962.2	71.7	2,411.3	1,179.4	41.5	347.0	0.0	21	55	5
1002 Fed Rcpts		450.0										
1004 Gen Fund		4,783.2										
1007 I/A Rcpts		791.5										
1151 VoTech Ed		1,417.2										
1156 Rcpt Svcs		2,571.2										
ADN 0791004 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)												
	OthApr	188.8	0.0	0.0	0.0	0.0	0.0	188.8	0.0	0	0	0
1151 VoTech Ed		188.8										
Implementation of the fiscal note for Ch 47 SLA 2008 - Unemp contributions for the Alaska Technical and Vocational Education Pgm (HB2).												
ADN 0791005 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 26 (SB221)												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3										
This change record adds an additional 1% wage increase for FY09 applicable to this component: \$3.3												
ADN 0791017 Correct Error of Line Item Used on the Fiscal Note for CH 47, SLA 2008 (HB 2)												
	LIT	0.0	0.0	0.0	50.0	138.8	0.0	-188.8	0.0	0	0	0
This transaction corrects an error of the line item used on the Fiscal Note for the Technical and Vocational Education Program (TVEP) legislation Ch 47, SLA 2008 (HB 2). The legislation increased the amount of funds going to the TVEP account and made changes to the statutory distribution of the receipts.												
The AVTEC portion of the authorization was shown incorrectly on the Fiscal Note as grants. AVTEC has always used the TVEP funds to support training program operations and does not use them to make grants. The funds are needed in the Contractual (\$50.0) and Commodities (\$138.8) line items to offset the increased costs to training programs for supplies such as welding steel, and for food both for the Culinary program as well as to feed students. Increased shipping charges due to rising fuel costs have affected virtually all purchases for AVTEC and the contractual funds will help to absorb the increase.												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.6										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	10,308.8	5,965.5	71.7	2,564.9	1,318.2	41.5	347.0	0.0	21	55	5
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	10,308.8	5,965.5	71.7	2,564.9	1,318.2	41.5	347.0	0.0	21	55	5
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding												
OTI		-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.6										
Delete the one-time item fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19.(a) - (d), ch.27, SLA 2008, pages 75-78.												
Pursuant to sec.19(a) - (d), ch.27, SLA 2008, pages 75-78, \$44 million was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
1007 I/A Rcpts		13.9										
1156 Rcpt Svcs		37.4										
The FY2010 wage and health insurance increases applicable to this component : \$121.0												
	Subtotal	10,326.2	6,086.5	71.7	2,461.3	1,318.2	41.5	347.0	0.0	21	55	5
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits												
Inc		300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
1108 Stat Desig		300.0										
Effective January 1, 2009, a revision to Alaska's tax law offers taxpayers tax credits for cash contributions to state operated schools such as the Alaska Vocational Technical Center (AVTEC). Credits may be claimed against the following taxes: insurance premiums; corporate income; oil and gas production; oil and gas property; mining license; fisheries business; and fishery resource landing.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
From the 2008 Alaska Statutes (relating to AVTEC): Sec. 43.20.014. Income tax education credit. (a) A taxpayer is allowed a credit against the tax due under this chapter for cash contributions accepted (3) by a state-operated vocational technical education and training school. (b) The amount of the credit is (1) 50 percent of contributions of not more than \$100,000; and (2) 100 percent of the next \$100,000 of contributions.												
Donors may specify what their direct contributions will support; for example: student scholarships, new equipment or the latest technology. For student scholarships, the funds will be received on behalf of the selected students to pay for their tuition, fees, books and tools, room and board, and to purchase supplies, equipment, and technical services used in providing hands-on training. For equipment or technology donations, the funds will be used to purchase items or technology, as designated by the donor.												
	Totals	10,626.2	6,086.5	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts		1,242.2										
1061 CIP Rcpts		308.6										
ADN 0791006 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 28 (SB221)												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1061 CIP Rcpts		2.3										
This change record adds an additional 1% wage increase for FY09 applicable to this component: \$7.3												
Subtotal		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Subtotal		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2